

SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Administration				
Responsible for human resources, payroll administration for all Solid Waste Management employees as well as preparation of purchase requisitions, check orders and other administrative forms as needed. Also serves as back-up scalehouse operator at White Street Landfill.				
<i>Appropriation</i>	47,818	53,064	51,174	52,444
<i>Full Time Equivalent Positions</i>	1	1	1	1

Waste Disposal Administration & Operations

Responsible for the proper and safe disposal of waste generated within the City and the immediately surrounding Piedmont Triad counties. Waste disposal operations include the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches.

<i>Appropriation</i>	16,192,804	17,328,536	17,327,272	17,551,199
<i>Full Time Equivalent Positions</i>	31.25	31.25	31.25	31.25

Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring.

<i>Appropriation</i>	513,642	999,002	990,964	995,447
<i>Full Time Equivalent Positions</i>	2	2	2	2

Departmental Strategies

- Manage contracts with disposal and transportation contractors for the solid waste transfer station.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for Solid Waste Management employees.
- Implement groundwater remediation project.
- Maintain compliance with the Clean Air Act. Properly operate the air control devices installed in Phases II and III.
- Screen waste receipts to ensure compliance with the disposal regulations and prohibitive bans. A 1% minimum inspection rate is required. Maintain logs of prohibited materials.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Workload Measures				
• Tons of solid waste and C&D debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	236,910	245,000	247,000	251,000
• Tons of solid waste received at the landfill	8,240	8,500	8,500	8,500
• Tons yardwaste received at the landfill	34,419	30,000	36,000	36,500
• Tons C&D debris received at the landfill	46,914	80,000	48,500	50,000
Efficiency Measures				
• Average Transfer Station tons per load processed	23.30	23.00	23.00	23.00
Effectiveness Measures				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,866,913	1,928,730	1,938,209	2,000,381
Maintenance & Operations	14,819,259	16,406,872	16,431,201	16,598,709
Capital Outlay	68,092	45,000	0	0
Total	16,754,264	18,380,602	18,369,410	18,599,090
Total FTE Positions	34.25	34.25	34.25	34.25
Revenues:				
User Charges	12,945,272	13,057,200	12,087,200	12,312,200
Fund Balance	2,293,831	1,173,887	1,971,221	1,965,901
All Other	421,359	380,000	370,000	380,000
Subtotal	15,660,462	14,611,087	14,428,421	14,658,101
General Fund Transfer	4,408,489	3,769,515	3,940,989	3,940,989
Total	20,068,951	18,380,602	18,369,410	18,599,090

BUDGET HIGHLIGHTS

- The FY 11-12 budget is maintaining current service levels.
- \$9.7 million, or 52.8% of the Solid Waste Management Fund budget is attributed to disposal and transportation costs associated with transferring Greensboro's municipal solid waste to Montgomery County's landfill. This is less than the original estimated amount due to a 7% reduction in the contract with Hilco for hauling costs. This is an estimated savings of approximately \$800,000. The total cost of the Transfer Station, including debt service, is budgeted at \$11.8 million.
- In response to a City Council directive to maintain the current tax rate, charges to the General Fund for the disposal of leaf and yard waste will be reduced by \$500,000. The Solid Waste Fund will gain these savings through efficiencies in the Compost Operations.
- The FY 11-12 budget includes a General Fund Transfer of \$3.9 million.